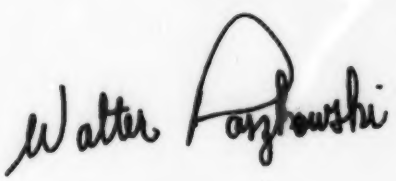
Transportation and Utilities

Business Plan 1999-2000 to 2001-02

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Walter Paszkowski
Minister of Transportation and Utilities
February 22, 1999

Our Mission

Alberta Transportation and Utilities contributes to Alberta's prosperity and economic development by ensuring the provision of a safe and effective transportation system; municipal water/wastewater facilities; and disaster and emergency services.

Our Vision

Alberta Transportation and Utilities (AT&U) supports the Government's theme of strong financial management by ensuring the provision of the best value transportation and water/wastewater infrastructure. We are doing this by:

- using innovative partnerships to provide services and infrastructure;
- using sound business principles and technologies to assess investment and set priorities;
- providing leadership to produce the greatest return for transportation and municipal water/wastewater investments;
- using objective performance measures to manage our own activities, as well as those of our partnerships; and
- developing new skills to deliver our new role, ensuring that we have capable and motivated staff.

Introduction

As a follow-up to recommendations resulting from the September 1997 Alberta Growth Summit, the Premier established a Task Force on Infrastructure in the Spring of 1998 to examine ways to support necessary improvements to the transportation systems in Alberta's municipalities in order to accommodate economic and population growth pressures and to deal with the problem of aging infrastructure. The recommendations of the Task Force were announced on August 24, 1998, calling for additional multi-year funding to be provided to municipalities, as well as less complex methods of administering existing transportation funding (program disentanglement). These recommendations are reflected in this business plan.

Work will continue with a number of Ministries to address specific issues and ongoing initiatives and to increase our effectiveness and efficiency. Some of these initiatives include participation in the development of an Alberta strategy on climate change; implementation of the recommendations of the Premier's Task Force on Infrastructure; assistance in the development of a coordinated provincial strategy for municipalities and participation in the Western Canadian Corridors and Ports Initiative.

Our Core Businesses and Programs

Three core businesses contribute to the Alberta Advantage and guide the department in the achievement of its mandate: ensuring public safety; preserving the public's investment in the transportation infrastructure; and supporting Alberta's economic development and prosperity. Eight key program areas support AT&U's mission, vision and core businesses.

- **Road, Driver and Vehicle Safety:** monitoring motor transport compliance with commercial vehicle weight, dimension and mechanical safety requirements; motor vehicle standards and safety; driver education and testing; licence enforcement; and impaired driving programs.
- **Primary Highway System:** managing the design, construction, rehabilitation, operation and maintenance of primary highways and bridges.
- **Dangerous Goods Control:** setting standards and monitoring the safe in-transit storage and shipment of dangerous goods within Alberta.
- **Disaster Services:** providing support to ensure municipalities are prepared to deal with emergencies and disasters; and managing provincial response programs to real-event disasters.
- **Transportation Partnerships:** providing financial support to municipalities to ensure well-developed and integrated urban highway and truck routes, secondary highways and local roads.
- **Water/Wastewater Partnerships:** providing financial support for water/wastewater infrastructure in smaller urban centres.
- **Efficient Multi-Modal Transportation:** influencing national and international policy in rail, air, passenger, ports/marine operations, and border crossing services.
- **Ancillary Programs:** managing the construction, operation and maintenance of rest areas, ferries and vehicle inspection stations, which complement Alberta's highway systems.

Goals and Strategies

The recommendations of the Premier's Task Force on Infrastructure and the Growth Summit are noted with an *. The time frame for implementation is noted in brackets following the title of each strategy.

Goal #1 - Supporting Municipal Transportation Partnerships

* **Continue to Provide Funding for Local Roads and Bridges (ongoing)** - Rural municipalities, including counties, municipal districts, special areas and Metis settlements, have been faced with increased growth and traffic resulting from a prosperous economy. This has placed increased stress on local roads and bridges, and has resulted in the need for additional investment in order to protect the integrity of the overall system. As a result of the recommendations of the Premier's Task Force on Infrastructure, additional funding of $22 million ($20 million in rural transportation and

$2 million for access roads to Metis Settlements) will be provided to alleviate some of this need in 1998-99. As well, the Premier's Task Force on Infrastructure recommended that up to $20 million per year of additional investment be included in the three-year business plan. Of this annual allocation, up to $10 million is earmarked for rural transportation grants, up to $5 million is for local road bridges, and up to $5 million is for additional access roads to Metis Settlements.

* **Provide Funding for Secondary Highways and Bridges (ongoing)** - The secondary highway system continues to be an integral part of Alberta's highway system. Additional funding of $10 million will be provided in 1998-99 to alleviate the backlog of priority projects under this program as recommended by the Premier's Task Force on Infrastructure. The department is committed to advising municipalities of the approval of 75 percent of construction projects for the next fiscal year by December 15.

* **Restructure the Resource Roads Improvement and Infrastructure for New Industry Programs (2002)** - A Resource Roads Program will be developed for rural municipalities and towns and villages to address the needs for infrastructure resulting from increased resource development related traffic. The Premier's Task Force on Infrastructure recommended that funding of up to $24 million be provided per year in the business plan for this new program.

* **Restructure and Simplify Municipal Transportation Programs (2002)** - The report of the Premier's Task Force on Infrastructure released in August 1998 recommended that the existing municipal transportation programs and the manner in which they are administered be "disentangled". During the term of this business plan, discussions will be ongoing with the municipalities to clarify roles and responsibilities, and to identify and resolve issues in an effort to achieve greater efficiencies and streamline all municipal transportation programs. This could result in the province taking over responsibility for key secondary highways in rural areas and key primary highways through cities.

* **Continue the Streets Improvement Program (ongoing)** - The Streets Improvement Program, which provides cost-shared funding for transportation projects in towns, villages and summer villages, will be increased by $15 million in 1998-99 based on the recommendations of the Premier's Task Force on Infrastructure. The Premier's Task Force also recommended funding of up to $12 million per year for each of the next three years.

* **Provide Enhanced Funding for Urban Transportation Infrastructure (ongoing)** - The report from the Premier's Task Force on Infrastructure also included a recommendation to increase funding for transportation infrastructure within Alberta's 14 cities and the urban services areas of Sherwood Park and Fort McMurray. These urban centres are facing increasing pressures in coping with growth, changing development patterns and aging infrastructure.

  In 1998-99, additional one-time funding of $83 million to the cities was approved based on a formula that takes into account growth in population, transit ridership and economic activity. Of this amount, $28 million will be allocated to basic capital grants, $30 million in transit grants, and $25 million for high priority North-South Trade Corridor projects within the cities. The Premier's Task Force on Infrastructure has also recommended that additional funding for 1999-2000 to 2001-02 be provided in the business plan, which could result in the urban centres receiving up to an additional $65 million per year in basic capital grants to address urgent transportation needs.

Performance Measure for Goal #1

Secondary Highway Pavement Condition - This measure is an indicator of riding comfort for the travelling public as measured by the International Roughness Index (IRI). The index has been adopted by various jurisdictions in Canada and other countries. Once developed, it will allow Alberta to benchmark its performance against other jurisdictions. The higher the index, the rougher the pavement condition. The secondary highway system consists of 15,060 kilometres of roadway, of which 10,104 kilometres are paved.

		Results	Business Plan Targets		
1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
N/A	N/A	1.34	1.34	1.34	1.34

- For reference purposes, the U.S. Federal Highway Administration has established the following benchmarks for Primary Highways (Non-Interstate):

IRI Rating	Primary Highways (Non-Interstate)
Poor	greater than 2.70
Fair	1.50 to 2.69
Good	less than 1.49

Goal #2 – Reinvesting in Strategic Primary Highway Improvements

* **Improve the Primary Highway System (ongoing)** - Strategic improvements to primary highways will continue in order to accommodate the current and anticipated increase in the movement of people and goods resulting from enhanced economic activities. The Premier's Task Force on Infrastructure has recommended that up to an additional $15 million per year be added to the Primary Highway Construction Program to address growth pressures. Improvements to Highway 63 north of Fort McMurray to serve future oil sands development, and Highway 15 east of Fort Saskatchewan to serve major expansions of petro-chemical plants, are examples of primary highway construction projects that will now proceed during the term of this business plan as a result of this additional money.

Performance Measure for Goal #2

Level of Service on Rural Primary Highways - This measure is defined as the percentage of rural primary highways providing a level of service rated at "B" or better (on a scale of A to F). Level of service is an international standard used to measure the ability of traffic to move freely. There are approximately 13,825 kilometres of rural primary highways in the province.

Baseline	Results	Target	Business Plan Targets		
1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
99.0%	99.0%	99.0%	99.0%	99.0%	99.0%

Goal #3 - Improving Access to World Markets

* **Develop the North-South Trade Corridor (2007)** - Continued development of the North-South Trade Corridor will be a key priority until four-laning is substantially completed in 2007. This corridor connects Alberta with the U.S. lower mainland at Coutts and extends to the B.C. border west of Grande Prairie, and provides access to the Alaska Highway. To ensure Alberta's competitiveness in the international marketplace and enhance tourism, investment in this high-efficiency, multi-lane corridor to access U.S. and emerging Mexican markets is essential.

  In order to achieve our objective of substantially completing this initiative by 2007, additional funding of $25 million for corridor projects in urban areas was approved in 1998-99 in response to recommendations from the Premier's Task Force on Infrastructure. In addition, the Premier's Task Force recommended that additional funding of up to $14 million per year be included in this business plan.

  On the rural portions of the corridor, significant work will be undertaken by 2002, including:

  - completion of the twinning of the Lethbridge to Coutts segment;
  - completion of the currently programmed work from Grande Prairie to Wembley; and
  - putting into service the 22 kilometre section from north of Grande Prairie to Bezanson; 24 kilometres south of Valleyview; 24 kilometres east and west of, and through, Fox Creek; 45 kilometres west of Whitecourt and 21 kilometres east of Whitecourt. Adjustments may be made to the program subject to circumstances.

  Within the City of Calgary, construction will begin on the extension of Deerfoot Trail south of Highway 22X, as well as interchanges at Highway 22X and Barlow Trail. On Edmonton's portion of the corridor, the interchange at Winterburn Road/Yellowhead Trail will be completed, and the construction of a major interchange at Ellerslie Road and Calgary Trail will begin.

  The construction of a much needed interchange on the Deerfoot Trail at 96 Avenue NE in the City of Calgary will commence in 1999/2000. This interchange will relieve current traffic congestion and open up opportunities for industrial and commercial development, thereby improving intermodal operations for air cargo. Under a unique funding partnership, the Calgary Regional Airport Authority

will provide $11.3 million, the City of Calgary will provide $4 million and AT&U will provide up to $6.7 million towards this project.

- **Participate in the Western Canadian Corridors and Ports Initiative (ongoing)** - Through an interprovincial working group, AT&U will continue to actively participate in the Western Canadian Corridors and Ports Initiative (previously known as the North West Transportation and Trade Corridor) which now also encompasses the Fraser River/Vancouver Corridor, as well as the North West Corridor and the Port of Prince Rupert. The purpose of this initiative is to examine methods to increase international market access for Alberta, Saskatchewan, and B.C. commodities, such as grain, forest products, petrochemicals and coal, through more efficient use of intermodal services and port facilities on the West Coast.

- **Improving Intermodal Transportation (ongoing)** – To promote a seamless transportation/logistics system for Alberta to export markets which coordinates shippers, carriers and terminal operators. This initiative will focus on the development of cost-effective and timely transfers of value-added products between truck and air cargo, and rail/port and marine container traffic. It is important that competitive alternatives exist for Alberta shippers to ensure that they are competitive in world markets.

- **Participate in the Development of a National Highway Policy (ongoing)** – Canada's National Highway System currently comprises some 25,000 kilometres of highways that are key links between major cities, industrial areas, major resource areas, and ports of entry. This system, and other key transportation corridors throughout the country, are vital to efficient trade and travel within Canada, and to and from international markets.

  The National Highway System is unable to keep pace with today's transportation needs, and delays in further investment in these highway routes will seriously undermine the future of Canada's economy. Collaboration will continue with other provinces in order to obtain a commitment from the federal government for a National Highway Program that will provide funding to prevent further deterioration of the infrastructure, increase economic activity, reduce congestion, improve highway safety and reduce the human and economic costs of traffic collisions.

Performance Measure for Goal #3

North-South Trade Corridor - This measure is defined as the percentage (urban and rural) of the North-South Trade Corridor that is open to travel, as well as the percentage of construction that is underway. This corridor consists of 1,175 kilometres of highway, of which nearly 100 kilometres are within cities.

	Baseline	Results	Target	Business Plan Targets		
	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
Percentage Complete (open to travel)	53.4%	56.5%	59.6%	60.0%	70.0%	76.0%
Percentage of Construction Underway	N/A	N/A	N/A	6.6%	3.0%	3.0%

Goal #4 - Managing the Primary Highway System

* **Protect the Integrity of the Primary Highway Infrastructure (ongoing)** - Effective rehabilitation of Alberta's highways and bridges is important to the Alberta Advantage and to protect the investment of tax dollars. Timely rehabilitation results in substantive savings in the long term. In order to continue to maintain the safety of the travelling public and be competitive internationally, a good quality primary highway system is imperative.

  Highways generally last 15 to 20 years before repaving is needed due to weather, traffic impact and general wear and tear. Bridges are also a key component of the overall system and must be protected. The overall condition of the primary highway system continues to decline. In order to ensure that this trend does not continue, an additional $30 million was added to the 1998-99 base budget for primary highway preservation and rehabilitation. In addition, as included in the previous year's business plan, this additional amount was increased to $50 million for each of the 1999-2000 and 2000-01 fiscal years. As well, this funding of $50 million in the base budget is included in the 2001-02 spending target and will be required in future years to maintain the integrity of the primary highway system.

  In addition to the provision of additional funding for primary highway infrastructure, AT&U will continue to participate in research initiatives that will assist in managing and preserving the primary highway system. These will include, but are not limited to, research into innovative pavement materials and systems, maintenance strategies, and new bridge materials.

* **Maintain the Primary Highway System (ongoing)** - Since 1996, primary highway maintenance has been undertaken by the private sector. AT&U will continue to ensure the primary highway system is effectively maintained by ordering work, setting standards and monitoring contractor performance.

* **Monitor Weights and Dimensions of Commercial Vehicles (ongoing)** - Monitoring the weights and dimensions of commercial vehicles travelling on the primary highway system helps to protect the highway infrastructure. Ongoing monitoring and the issuance of permits for overweight and overdimensional commercial vehicles will continue.

* **Early Tendering of Construction Projects (ongoing)** – The department is committed to tendering 50 percent of the next fiscal year's construction and rehabilitation program by November 15 and have an additional 25 percent ready for tender by December 15.

* **Implement the Infrastructure Management System (2001)** – This state-of-the-art system will enhance the ability of the department to prioritize construction, rehabilitation and maintenance on the primary highway network. This system is being made available in stages as development proceeds so that immediate returns can be achieved, including productivity improvements.

Performance Measure for Goal #4

Primary Highway Pavement Condition - This measure is an indicator of riding comfort for the travelling public as measured by the International Roughness Index (IRI). In achieving this measure, the total life cycle cost of the highway system will be reduced.

	Results 1996-97	Results 1997-98	Baseline 1998-99	Business Plan Targets		
				1999-2000	2000-01	2001-02
National Highway System - Average IRI	N/A	N/A	1.76	1.75	1.73	1.70
Other Primary Highways - Average IRI	N/A.	N/A	1.80	1.78	1.76	1.74

- For reference purposes, the U.S. Federal Highway Administration has established the following benchmarks for IRI:

IRI Rating	National (Interstate) Highways	Primary Highways (Non-Interstate)
Poor	Greater than 1.90	Greater than 2.70
Fair	1.50 to 1.89	1.50 to 2.69
Good	Less than 1.49	Less than 1.49

Goal #5 - Improving Traffic Safety

* **Continue to Implement the Traffic Safety Initiative (ongoing)** - AT&U will continue to work in partnership with stakeholder groups to improve traffic safety province-wide. This initiative focuses on:

  - generating a stronger awareness that all Albertans have a role to play in traffic safety;
  - ensuring that Albertans have good access to traffic safety information;
  - improving traffic management, vehicle safety and driver skills; and
  - ensuring that effective enforcement tools are in place.

  In 1999, an evaluation of the first three-year results of the program (ending March 31, 1999) will be conducted. During the term of this business plan, certain Traffic Safety Initiative strategies will be implemented under the new Traffic Safety Act and its associated regulations.

* **Streamline Legislation (ongoing)** - AT&U will streamline legislation by consolidating the Highway Traffic Act, Motor Transport Act, Motor Vehicle Administration Act and Off-Highway Vehicle Act into the proposed Traffic Safety Act. Consultation took place in 1998, the results of which will be considered in the development of this new Act and its regulations. Harmonization with Canadian and North American standards will also be included in the new Act and regulations.

- **Monitor the Motor Carrier Industry (ongoing)** - The safety of trucks and buses will continue to be a high priority for AT&U. The safety of all commercial vehicles will continue with the focus being on truck and bus deficiencies that could lead to collisions and injuries. Inspection audits will continue, with repeat offenders targeted for follow-up. As well, AT&U will continue to monitor the on-road transportation of dangerous goods, working with Environmental Protection in the event of dangerous goods spills. In partnership with the non-profit Transportation Training and Development Company, a Professional Driver Training Initiative will be developed to help ensure a supply of well-qualified, safety-conscious commercial carriers.

- **Provide Incentives to Motor Carriers with Exemplary Performance (ongoing)** - AT&U will continue to support industry initiatives that improve motor carrier efficiency, enhance export competitiveness, and encourage self-regulation. The Partners in Compliance Program will continue its expansion into the commercial carrier, school bus, and motor coach segments.

Performance Measures for Goal #5

Casualty Collisions - This measure is defined as the number of casualty (injury and fatality) collisions per 100,000 licensed drivers (by calendar year). By 1998, there were over two million licensed drivers in Alberta.

Results 1996	Results 1997	Target 1998	Business Plan Targets		
			1999	2000	2001
757	802	752	747	742	737

- In 1999, this measure will be evaluated to determine necessary changes, taking into consideration increased traffic resulting from population and economic growth.

Mechanical Safety of Commercial Vehicles - This measure is defined as the percentage of commercial vehicles that are rendered out of service using nationally recognized criteria (Commercial Vehicle Safety Alliance) when inspected by department staff at roadside checks. The targets from 1998-99 onward are based on a sampling of commercial vehicles that will be taken annually from June to November.

	Results 1996-97	Results 1997-98	Target 1998-99	Business Plan Targets		
				1999-2000	2000-01	2001-02
Requires minor on-site adjustments	27.0%	16.4%	25.0%	25.0%	25.0%	25.0%
Requires mechanic's attention	6.1%	6.3%	5.0%	5.0%	5.0%	5.0%

- In 1999, the sampling methodology will be re-evaluated to ensure it is as statistically accurate as possible.

Goal #6 - Supporting Responses to Major Disasters and Emergencies

- **Prepare for Emergencies (ongoing)** - AT&U will continue to work with our municipal partners to develop and test their emergency plans and enhance their preparedness for disasters and emergencies. We will also continue to work with the municipalities and private industries to ensure that they are prepared for the Year 2000 and that potential problems with information systems technology are resolved.

- **Respond to Disasters (ongoing)** - The department will ensure the readiness and reliability of the Government Emergency Operations Centre, and ensure staff respond quickly and effectively to assist Albertans in disasters and emergencies.

  We will also continue to work with all departments, especially Environmental Protection, in responding to disasters and emergencies such as forest fires and flooding. As well, work will continue with Environmental Protection with respect to mapping of flood plains for use in determining future eligibility under disaster assistance programs.

- **Negotiate with the Federal Government (ongoing)** - AT&U will continue discussions with the federal government to revise the criteria for the Federal Disaster Financial Assistance Arrangements to ensure consistent application across Canada.

Performance Measure for Goal #6

Effectiveness of Emergency and Disaster Response - This measure focuses only on the department's response to applications under the disaster assistance programs. It is defined as the percentage of claims where a damage assessor arrives on site and begins processing the claim within 30 days of a claim being received. The results and targets are based on the assumption that the site is accessible by the assessors. Immediate response to an emergency or disaster is provided by the local jurisdiction, with the department providing overall coordination of efforts.

	Baseline 1996-97	Results 1997-98	Target 1998-99	Business Plan Targets		
				1999-2000	2000-01	2001-02
Percentage	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of eligible applications	682	419	N/A	N/A	N/A	N/A

Goal #7 - Supporting Safe and Cost-Effective Utility Services

- **Funding for Municipal Water/Wastewater (ongoing)** - Through the Alberta Municipal Water/ Wastewater Partnership, municipalities are provided funding to assist in the capital construction of municipal water supply and treatment and wastewater treatment and disposal facilities. This program assists municipalities in the provision of safe drinking water and in meeting environmental standards associated with wastewater facilities. In addition, the program helps to sustain and enhance development in smaller centres. Through ongoing discussion with Environmental Protection and the municipalities, program staff are able to ensure that facilities constructed under the program meet current environmental standards.

Performance Measure for Goal #7

Effectiveness of Water and Wastewater Treatment Facilities - This measure is defined as the percentage of communities under 45,000 population with water and wastewater treatment facilities that have an operating approval. These facilities require ongoing upgrading as a result of normal equipment deterioration, or capacity shortfalls due to population or economic growth.

	Baseline	Results	Target	Business Plan Targets		
	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
Water Treatment Facilities	94.0%	98.0%	98.5%	98.7%	98.9%	99.1%
Wastewater Treatment Facilities	97.0%	96.6%	97.5%	97.5%	97.5%	97.5%

Goal #8 - Improving Our Effectiveness and Developing Our Human Resources

- **Obtain and Respond to Client Feedback (ongoing)** - In the past several years, AT&U has changed the way it undertakes its businesses. The department moved from doing the work itself to managing the work done by the private sector. During the term of this business plan, a process will be implemented to obtain and respond to client feedback related to their level of satisfaction with the department's programs and services.

- **Implement the Corporate Human Resource Plan within AT&U (ongoing)** - The Corporate Human Resource Plan was developed for the Alberta Public Service with priorities which focus on aligning staff goals with department and government goals; building employee commitment; ensuring employees have the knowledge, skills and abilities needed; and introducing processes for the organization to meet changing needs. AT&U will implement this plan by ensuring that its employees are properly trained and have the appropriate information technology tools; by developing strategies for succession planning; and by creating an internal environment aimed at improved teamwork.

* **Joint Workforce Development Initiative (ongoing)** – Government, industry and educational institutions are working together to develop transportation infrastructure career development programs aimed at attracting, training and developing members of the construction and consulting industry and government, including an employee exchange program.

* **Support Regulatory Reform (ongoing)** - AT&U will continue to undertake its Regulatory Reform Initiative over the term of this business plan. In accordance with the Government's policy of deregulation, all regulations will be streamlined and re-enacted when it is in the public interest to do so, or repealed where a cost reduction for both industry and government can be demonstrated.

Performance Measure for Goal #8

Client Survey - This measure is defined as the level of satisfaction with department programs and services based on a survey of key department clients.

Baseline	Business Plan Targets		
1998-99	1999-2000	2000-01	2001-02
under development			

TRANSPORTATION AND UTILITIES
MINISTRY CAPITAL INVESTMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
North / South Trade Corridor	44,360	53,879	60,379	79,500	102,000	102,000
Primary Highway Construction	87,063	99,421	105,421	73,100	60,200	57,700
Information Technology Services	3,977	9,750	9,750	7,000	6,000	6,000
Construction of Public Roads	3,656	4,000	4,000	4,700	4,000	4,000
Ancillary Infrastructure	2,081	1,000	1,000	1,400	1,400	1,400
Transportation Services	5,235	1,000	1,000	1,000	1,000	1,000
Resource Roads / New Industry	1,323	5,000	5,000	4,000	4,000	4,000
MINISTRY CAPITAL INVESTMENT	147,695	174,050	186,550	170,700	178,600	176,100

TRANSPORTATION AND UTILITIES
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Internal Government Transfers	-	-	130,000	71,700	65,000	65,000
Transfers from Government of Canada	16,414	3,760	4,859	1,800	1,000	1,000
Premiums, Fees and Licences	19,496	13,105	15,490	12,300	10,300	10,300
Other Revenue	11,893	5,141	7,382	4,075	3,075	3,075
MINISTRY REVENUE	47,803	22,006	157,541	89,875	79,375	79,375
EXPENSE						
Program						
North - South Trade Corridor	31,403	1,040	30,300	16,000	16,000	16,000
Traffic Safety Services (incl. Disaster Services)	50,978	21,585	21,380	21,536	22,000	22,000
Primary Highway Maintenance	84,870	93,400	94,353	97,000	102,400	106,900
Primary Highway Rehabilitation	36,506	66,200	70,944	86,000	86,000	86,000
Primary Highway Construction	9,888	7,008	8,827	7,000	7,000	7,000
Grants to Rural Municipalities	58,405	21,000	43,347	52,000	55,000	57,000
Alberta Cities Transportation Partnership	79,302	38,600	87,961	119,700	114,400	114,400
Streets Improvement Program	15,222	10,000	25,000	12,000	12,000	12,000
Secondary Highway Program	85,122	91,400	99,376	90,000	90,000	90,000
Partnership for Municipal Utilities	26,294	14,000	14,000	19,050	19,050	19,050
Resource Roads / New Industry	31,383	20,000	17,700	20,000	20,000	20,000
Other Provincial Roads and Infrastructure	4,941	3,891	4,481	5,000	5,000	5,000
Grants to Transitioning Municipalities	19,133	12,100	12,000	11,500	6,000	2,000
Program Support Services	18,479	21,317	20,019	21,075	21,519	21,518
Ministry Support Services	19,723	16,588	18,441	18,889	17,800	18,800
Transportation Services	307	390	390	400	400	400
National Infrastructure Program	57	-	200	100	100	100
Amortization	93,510	100,003	100,003	100,500	101,800	103,800
Valuation Adjustments	4,451	-	-	-	-	-
MINISTRY EXPENSE	669,774	538,522	668,522	697,750	696,469	701,968
Gain (Loss) on Disposal of Capital Assets	284	-	-	-	-	-
Write down of Capital Assets	(1,526)	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(623,213)	(516,516)	(510,981)	(607,875)	(617,094)	(622,593)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	47,803	22,006	157,541	89,875	79,375	79,375
Inter-ministry consolidation adjustments	(3,373)	(2,156)	(133,276)	(73,406)	(66,082)	(66,082)
Consolidated Revenue	44,430	19,850	24,265	16,469	13,293	13,293
Ministry Program Expense	669,774	538,522	668,522	697,750	696,469	701,968
Inter-ministry consolidation adjustments	(3,373)	(2,156)	(3,276)	(1,706)	(1,082)	(1,082)
Consolidated Program Expense	666,401	536,366	665,246	696,044	695,387	700,886
Gain (Loss) on Disposal of Capital Assets	284	-	-	-	-	-
Write down of Capital Assets	(1,526)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(623,213)	(516,516)	(640,981)	(679,575)	(682,094)	(687,593)